

















































CABVI Board - Executive Dashboard

January 2020

Agency Metrics			Made Goal:		Missed Goal:					
Department & Key Metrics	Made Goal		JAN Actual	Goal/Budget	Variance	Made Goal		YTD Actual	YTD Budget	Variance
Development/Community Relations and Information Services										
Special Events \$ Received	<input checked="" type="checkbox"/>		\$ 2,100	\$ 2,000	5.0%	<input checked="" type="checkbox"/>		\$ 2,100	\$ 2,000	5.0%
Annual Fund \$ Received	<input checked="" type="checkbox"/>		\$ 14,292	\$ 5,000	185.8%	<input checked="" type="checkbox"/>		\$ 14,292	\$ 5,000	185.8%
Grant Funding \$ Received (Dev only)	<input type="checkbox"/>		\$ 100,800	\$ 102,800	-1.9%	<input type="checkbox"/>		\$ 100,800	\$ 102,800	-1.9%
Grant Requests Submitted	<input checked="" type="checkbox"/>		4	1.7	139.5%	<input checked="" type="checkbox"/>		4	1.7	139.5%
Community Outreach Events	<input type="checkbox"/>		7	8.3	-15.7%	<input type="checkbox"/>		7	8.3	-15.7%
Community Outreach - I&R Contacts	<input type="checkbox"/>		-	50	-100.0%	<input checked="" type="checkbox"/>		-	50	-100.0%
Number of Media Hits (CABVI in Press)	<input type="checkbox"/>		5	7.5	-33.3%	<input checked="" type="checkbox"/>		5	7.5	-33.3%
Number of Facebook Likes	<input type="checkbox"/>		2	8.6	-76.7%	<input checked="" type="checkbox"/>		2	8.6	-76.7%
Number of Listeners Served	<input type="checkbox"/>		210	385	-45.5%	<input type="checkbox"/>		210	385	-45.5%
Number of Talking Books Applications	<input type="checkbox"/>		21	23	-8.7%	<input checked="" type="checkbox"/>		21	23	-8.7%
Number of Volunteer Hours Reported	<input type="checkbox"/>		2,407	3,083	-21.9%	<input type="checkbox"/>		2,407	3,083	-21.9%
Number of New Volunteers	<input checked="" type="checkbox"/>		7	6.7	4.5%	<input checked="" type="checkbox"/>		7	6.7	4.5%
Finance and Administration										
Discounts Obtained	<input checked="" type="checkbox"/>		\$ 6,645	\$ 5,675	17.1%	<input checked="" type="checkbox"/>		\$ 6,645	\$ 5,675	17.1%
Surplus vs. Budget	<input checked="" type="checkbox"/>		\$ 42,012	\$ (49,406)	\$ 91,418	<input checked="" type="checkbox"/>		\$ 42,012	\$ (49,406)	\$ 91,418
Safety - Injuries	<input checked="" type="checkbox"/>		0	0	0.0%	<input checked="" type="checkbox"/>		0	0	0.0%
Safety - Lost Time Injuries	<input checked="" type="checkbox"/>		0	0	0.0%	<input checked="" type="checkbox"/>		0	0	0.0%
Draw on Line of Credit	INFO		\$ -	N/A	N/A	INFO		\$ -	N/A	N/A
Investments Valuation End of Month	INFO		\$ 22,698,217	N/A	N/A	INFO		\$ 22,698,217	N/A	N/A
Vision Services										
Totals Including Information & Referral	<input checked="" type="checkbox"/>		982	955	2.8%	<input checked="" type="checkbox"/>		982	955	2.8%
Access Technology	<input checked="" type="checkbox"/>		133	100	33.0%	<input checked="" type="checkbox"/>		133	100	33.0%
Early Childhood	<input type="checkbox"/>		81	100	-19.0%	<input type="checkbox"/>		81	100	-19.0%
Low Vision	<input checked="" type="checkbox"/>		215	200	7.5%	<input checked="" type="checkbox"/>		215	200	7.5%
Music Program	<input checked="" type="checkbox"/>		51	35	45.7%	<input checked="" type="checkbox"/>		51	35	45.7%
Orientation and Mobility	<input checked="" type="checkbox"/>		65	35	85.7%	<input checked="" type="checkbox"/>		65	35	85.7%
Vision Rehabilitation Therapy	<input checked="" type="checkbox"/>		50	45	11.1%	<input checked="" type="checkbox"/>		50	45	11.1%

Vision Services (Cont)

Social Services	<input checked="" type="checkbox"/>		352	350	0.6%	<input checked="" type="checkbox"/>		352	350	0.6%
Clients Completing Rehab (Closed)	<input type="checkbox"/>		43	75	-42.7%	<input type="checkbox"/>		43	75	-42.7%
% of these Clients Meeting Goal	<input type="checkbox"/>		88.0%	90.0%	-2.2%	<input type="checkbox"/>		88.0%	90.0%	-2.2%
Number of Follow-up Forms Received	<input type="checkbox"/>		32	35	-8.6%	<input type="checkbox"/>		32	35	-8.6%
% Clients w/ Increased Independence	<input checked="" type="checkbox"/>		100.0%	90.0%	11.1%	<input checked="" type="checkbox"/>		100.0%	90.0%	11.1%
Avg. # of weeks from contact to service	<input checked="" type="checkbox"/>		2.0	3.0	50.0%	<input checked="" type="checkbox"/>		2.0	3.0	50.0%
% of cases closed within 3 months	<input type="checkbox"/>		53.0%	70.0%	-24.3%	<input type="checkbox"/>		53.0%	70.0%	-24.3%

Social Enterprise Operations

Base Supply Center										
BSC - Monthly Sales	<input checked="" type="checkbox"/>		\$ 535,332	\$ 500,000	7.1%	<input checked="" type="checkbox"/>		\$ 535,332	\$ 500,000	7.1%
BSC - Gross Margin %	<input checked="" type="checkbox"/>		17.74%	16.76%	5.8%	<input checked="" type="checkbox"/>		17.74%	16.76%	5.8%
BSC - AbilityOne Sales %	<input checked="" type="checkbox"/>		37.7%	32.0%	17.8%	<input checked="" type="checkbox"/>		37.7%	32.0%	17.8%
Communication Center										
VIE-Ability Sales	<input checked="" type="checkbox"/>		\$ 79,027	\$ 70,000	12.9%	<input checked="" type="checkbox"/>		\$ 79,027	\$ 70,000	12.9%
% Next Day Delivery	<input checked="" type="checkbox"/>		98.7%	95.0%	3.9%	<input checked="" type="checkbox"/>		98.7%	95.0%	3.9%
Department of Tourism - % Next Day	<input checked="" type="checkbox"/>		100.0%	95.0%	5.3%	<input checked="" type="checkbox"/>		100.0%	95.0%	5.3%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		80.0%	75.0%	6.7%	<input checked="" type="checkbox"/>		80.0%	75.0%	6.7%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		6	5	20.0%	<input checked="" type="checkbox"/>		6	5	20.0%
Contract Management Support										
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		90.0%	75.0%	20.0%	<input checked="" type="checkbox"/>		90.0%	75.0%	20.0%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		15	14	7.1%	<input checked="" type="checkbox"/>		15	14	7.1%
Industries Program										
Monthly Sales	<input checked="" type="checkbox"/>		\$ 1,245,153	\$ 1,150,000	8.3%	<input checked="" type="checkbox"/>		\$ 1,245,153	\$ 1,150,000	8.3%
Net Revenue	<input checked="" type="checkbox"/>		\$ 98,794	\$ 39,714	148.8%	<input checked="" type="checkbox"/>		\$ 98,794	\$ 39,714	148.8%
Non-Federal - Ohio State Use Sales	<input checked="" type="checkbox"/>		\$ 141,653	\$ 108,333	30.8%	<input type="checkbox"/>		\$ 141,653	\$ 108,333	30.8%
Non-Federal - Commercial Sales	<input checked="" type="checkbox"/>		\$ 70,026	\$ 41,667	68.1%	<input checked="" type="checkbox"/>		\$ 70,026	\$ 41,667	68.1%
% On-Time Delivery	<input checked="" type="checkbox"/>		91.1%	90.0%	1.2%	<input type="checkbox"/>		91.1%	90.0%	1.2%
% Direct Labor - Blind Employees	<input checked="" type="checkbox"/>		88.5%	80.0%	10.6%	<input checked="" type="checkbox"/>		88.5%	80.0%	10.6%
Number of Blind & VI Employees	<input checked="" type="checkbox"/>		50	45	11.1%	<input checked="" type="checkbox"/>		50	45	11.1%